

**BUDGET JUSTIFICATION  
Supplement & Enhancement**

**A. PERSONNEL/SALARIES \$17,192**

**Wendy Barnard, Co-Principal Investigator** will devote 1.38 person months to the project. Dr. Barnard will be responsible for developing the research design, monitoring and assisting with data collection, training and supervision of graduate research assistants and completion of administrative tasks and disseminating results.

**TBD Graduate Research Assistant (GRA)** will commit 3.0 person months of the project. Under the guidance of Professor Ramella and Dr. Ross, GRA will serve as the evaluation graduate student, responsible for assisting the evaluation lead in data collection and analysis.

**B. FRINGE BENEFITS \$3,448**

Arizona State University defines fringe benefits as direct costs, estimates fringe benefits as a standard percent of salary applied uniformly to all types sponsored activities, and charges benefits to sponsors in accordance with the federally-negotiated rates in effect at the time salaries are incurred. The rates used in the proposal budget are based on the current federally-negotiated rate agreement rate. An estimated cost escalation has been included in the out years, consistent with ASU policy.

The applicable approved rates are:

	<b>FY21</b>	<b>FY22</b>
Staff	38.30%	39.45%
Student Wages	1.10%	1.13%

**C. SUPPLIES/OPERATING EXPENSES - None**

**D. TRAVEL –None**

**E. RENT OF COST OF SPACE – None**

**F. CONTRACTED SERVICES/PROFESSIONAL SERVICES: \$38,451**

*Daring Adventures Healthy Day Program* – The purpose of the Recreational Therapist is to plan and implement therapeutic and inclusive recreation services in collaboration with schools and oversee ASU students supporting program delivery. The recreational therapist (CTRS) is paid \$15/hr. x 1,722 hours and 20% ERE = \$31,000

*TBD Consultant* – The purpose of the consultant is to provide expertise support with research activities, program services, ASU student supervision and strategic planning meetings to identify approaches for program sustainability at each school. \$7,451

**G. OTHER DIRECT COSTS - None**

**I. ADMINISTRATIVE/INDIRECT COSTS - \$5,909**

<b>Item</b>	<b>Rate</b>	<b>Total Cost</b>
F&A Indirect Costs	10.00%	\$5,909
	<b>TOTAL</b>	<b>\$5,909</b>

F&A funds are budgeted at 10.00%. This rate is in accord with Sponsor’s published policy.

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ASU Budget Request	Supplement & Enhancement
<b>Total Direct F&amp;A Base:</b>	<b>\$59,091</b>
<b>Total F&amp;A:</b>	<b>\$ 5,909</b>
<b>Total COST:</b>	<b>\$65,000</b>
F&A Rate Type:	TDC
F&A Rate:	10%
Fiscal Year for F&A Rate:	2020